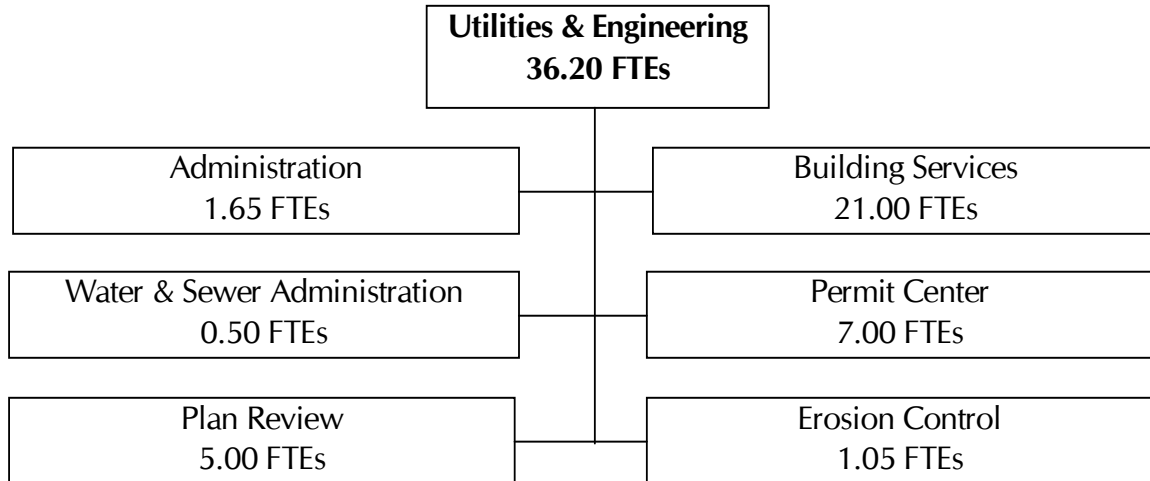


## Catawba County Government



# Utilities & Engineering

Summary

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$1,964,876	\$2,006,582	\$1,973,174	\$1,973,174	-2%
Miscellaneous	772	800	0	0	0%
Proceeds from Capitalized Leases	0	0	0	0	0%
From W&S Reserve	59,668	57,100	60,117	60,117	5%
From W&S Construction	59,463	0	0	0	0%
General Fund	19,976	550,237	516,851	516,851	-6%
<b>Total</b>	<b>\$2,104,755</b>	<b>\$2,614,719</b>	<b>\$2,550,142</b>	<b>\$2,550,142</b>	<b>-2%</b>
<b>Expenses</b>					
Personal Services	\$1,834,614	\$1,983,823	\$2,017,270	\$2,017,270	2%
Supplies & Operations	228,331	552,896	482,862	482,862	-13%
Capitalized Leases	15,051	0	0	0	0%
Capital	26,759	78,000	50,010	50,010	-36%
<b>Total</b>	<b>\$2,104,755</b>	<b>\$2,614,719</b>	<b>\$2,550,142</b>	<b>\$2,550,142</b>	<b>-2%</b>
<b>Employees</b>					
Permanent	37.15	36.15	36.20	36.20	0%
Hourly	0.03	0.00	0.03	0.03	0%
<b>Total</b>	<b>37.18</b>	<b>36.15</b>	<b>36.23</b>	<b>36.23</b>	<b>0%</b>

Significant Changes:

The Utilities and Engineering function includes Administration, Building Services, Water and Sewer Administration, the Permit Center, Plan Review, and Erosion Control. The Director is also responsible for Water and Sewer construction and Solid Waste functions, which are found in the section titled "Other Funds."

## **UTILITIES & ENGINEERING ADMINISTRATION**

### **Statement of Purpose**

Coordinate and manage Solid Waste, Utilities & Engineering, Building Services, Plan Review, and Permit Center in order that the citizens of Catawba County can live, work, and recreate in a clean and safe environment. The approach will be economically viable and environmentally friendly.

### **Outcomes**

1. Oversee methane-to-energy project at Blackburn Landfill, in order to continue meeting goals and outcomes established by Board of Commissioners. Goal is 87% "engine up time" or in other words the methane to energy engine/generator sets should operate 87% of the time.
2. Manage and develop agreements/partnerships in conjunction with the development of the EcoComplex and Resource Recovery Facility project.
3. Provide semi-annual Household Hazardous and Electronic Waste Collection events in the Spring and Fall of Fiscal Year 2005/06.
4. Continue monthly Divisional staff meetings to ensure outcomes are pursued, maintained, and accomplished and implement quarterly Department Supervisory staff meetings.
5. Oversee completion of updating and amending 20-year Solid Waste Master Plan to include latest property acquisitions and legal actions.

# Utilities & Engineering Administration

Organization: 430050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$131,859	\$143,581	\$146,965	\$146,965	2%
<b>Total</b>	<b>\$131,859</b>	<b>\$143,581</b>	<b>\$146,965</b>	<b>\$146,965</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$106,597	\$113,294	\$116,061	\$116,061	2%
Supplies & Operations	25,262	30,287	30,904	30,904	2%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$131,859</b>	<b>\$143,581</b>	<b>\$146,965</b>	<b>\$146,965</b>	<b>2%</b>
<b>Employees</b>					
Permanent	1.65	1.65	1.65	1.65	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>0%</b>

## Significant Changes:

This cost center includes the salaries and benefits for 50% of the Director's position, 25% of the Waste Reduction Coordinator/Educator position, 40% of an Administrative Assistant position, and 50% of the Administrative Assistant position. The remaining percentages for these positions are included in Solid Waste Administration.

## **BUILDING SERVICES**

### **Statement of Purpose**

The mission of Catawba County Building Services Division is to provide consistent, timely, and courteous advice and service to customers, contractors, businesses, homeowners, and the general public through the application of the State Building Code. The focus of the Service is to protect public safety by ensuring all buildings are built to code specifications while promoting economic development through a partnership with the building industry. The operations of the Building Services Division have as its foundation four guiding principles: protecting the public; providing the best possible customer service; promoting economic development; and ensuring consistency in the application of Codes and treatment of customers.

### **Outcomes**

1. Provide for the safety and health of the citizens of Catawba County by ensuring that all construction meets the North Carolina State building codes. The objective is to perform a minimum of two (2) quality control inspections per Building Official per month. This will be measured by 95% of quality control inspections per month found to be accurate.
2. Building Services Officials will successfully participate in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform building inspection duties with exceptional customer service skills. This will be measured by performing building inspection duties with no substantiated customer service complaints.
3. Evaluate the performance of the Building Services Officials. The objective is to gain knowledge of Building Service Official's customer service and employ knowledge to improve service. This will be measured by assessing Building Services Officials performance through the monthly use of randomly selected customer service surveys.
4. Resolve 98% of all customer service complaints within 24 hours. The objective is to provide quality customer service. This is measured by complaints being recorded the day of occurrence and supervisors follow-up on complaint resolution ensuring 98% of all customer service complaints are resolved within the following day.
5. Conduct 90% of all requested inspections the next day or on the contractors requested inspection date. The objective is to provide quality customer service. This is measured by Inspection logs including contractor request and time of inspection being recorded daily and reviewed monthly for compliance.

6. All requests for inspection services will be fulfilled within two (2) working days. The objective is to provide quality customer service. This is measured by Inspection logs including contractor request and time of inspection being recorded daily and reviewed monthly for compliance.
7. Fully implement mobile office program for Building Services Officials to work from their homes. With the implementation of 100% of the Building Officials working from their vehicles additional hours for inspections will increase by approximately four (4) hours per week, per Official. The current recommendation from the Department of Insurance is for Building Officials to perform between eight (8) and twelve (12) inspections per day using a standard 8-hour workday. Following full implementation of Mobile Highway, we anticipate our inspection range to increase to between ten (10) and fourteen (14) inspections per day per Official. An increase in staff would not be recommended until the inspection rate is consistently at fourteen (14) per day per inspector for approximately ninety (90) days. In order to meet quality customer services goals, staff will be hired before allowing the inspection rate to reach sixteen (16) consistently.
8. Capture 100% of required structures through use of GPS, ensure through monthly tracking working with the Geographical Information System (GIS) to maintain structure layers.
9. Provide certification training and education locally in Catawba County when cost effective with a goal of providing a minimum of 60% of all required training locally.
10. Continue to explore the potential for on-line permitting, inspection scheduling, inspection results, and plan review results retrieval.

# Building Services

Organization: 430100

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$1,952,244	\$1,876,889	\$1,864,989	\$1,864,989	-1%
Miscellaneous	772	800	0	0	0%
Proceeds from Capitalized Leases	0	0	0	0	0%
General Fund	(696,444)	(304,018)	(328,898)	(328,898)	8%
<b>Total</b>	<b>\$1,256,572</b>	<b>\$1,573,671</b>	<b>\$1,536,091</b>	<b>\$1,536,091</b>	<b>-2%</b>
<b>Expenses</b>					
Personal Services	\$1,107,492	\$1,163,293	\$1,166,913	\$1,166,913	0%
Supplies & Operations	107,270	371,378	319,168	319,168	-14%
Capitalized Leases	15,051	0	0	0	0%
Capital	26,759	39,000	50,010	50,010	28%
<b>Total</b>	<b>\$1,256,572</b>	<b>\$1,573,671</b>	<b>\$1,536,091</b>	<b>\$1,536,091</b>	<b>-2%</b>
<b>Employees</b>					
Permanent	22.00	21.00	21.00	21.00	0%
Hourly	0.03	0.00	0.03	0.03	0%
<b>Total</b>	<b>22.03</b>	<b>21.00</b>	<b>21.03</b>	<b>21.03</b>	<b>0%</b>

Significant Changes:

## **WATER AND SEWER ADMINISTRATION**

### **Statement of Purpose**

Provide a source of clean drinking water and environmentally responsible sewage disposal in the unincorporated areas of the county.

### **Outcomes**

1. Complete construction of phase II of III of the SECC Water Supply Loop.
2. Complete design, permitting, bidding, and awarding of construction contract for phase III of III of the SECC Water Supply Loop.
3. Employ Utility Prioritization Tool in annual water and sewer CIP/Budget.
4. Continue to facilitate meetings of the Utility Technical Advisory Committee as needed.
5. Complete construction of Balls Creek wastewater project.
6. Continue the development and design of the SECC Wastewater project.
7. Facilitate the continued development of the EcoComplex and Resource Recovery Facility.
8. Continue the development, design, and construction of the Bunker Hill, Riverbend, and Oxford Schools wastewater project.
9. Complete construction of wastewater pump station and force main to serve Gregory Wood Products.



# Water & Sewer Administration

Organization: 430150

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
From W&S Reserve	\$55,219	\$57,100	\$60,117	\$60,117	5%
General Fund	21,230	43,599	44,010	44,010	1%
<b>Total</b>	<b>\$76,449</b>	<b>\$100,699</b>	<b>\$104,127</b>	<b>\$104,127</b>	<b>3%</b>
<b>Expenses</b>					
Personal Services	\$36,258	\$39,599	\$42,468	\$42,468	7%
Supplies & Operations	40,191	61,100	61,659	61,659	1%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$76,449</b>	<b>\$100,699</b>	<b>\$104,127</b>	<b>\$104,127</b>	<b>3%</b>
<b>Employees</b>					
Permanent	0.50	0.50	0.50	0.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0%</b>

## Significant Changes:

A transfer from the Water and Sewer Fund funds 50% of an engineer's position to oversee and manage water and sewer construction projects.

## **PERMIT CENTER**

### **Statement of Purpose**

Provide permitting information and service to the citizens of Catawba County, including municipalities. The Permit Center currently operates two locations within the County in an effort to provide convenient locations for the public to acquire permits and information for Building Services, Planning, and Environmental Health in a coordinated, efficient, and friendly manner.

### **Outcomes**

1. Evaluate the performance of Permit Center services through the use of monthly, randomly selected, customer service surveys.
2. Permit Center specialists will successfully participate in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution.
3. Track number of permits issued at each permit center location to ensure equity in workload.
4. Resolve 98% of all customer service complaints within 24 hours.
5. Assist the Building Services Division with education events/efforts to enhance the education of the public in North Carolina State Building Codes and applicable County codes.
6. Continue to coordinate and expand communication efforts with municipalities in order to streamline the permitting process and provide enhanced customer service.

# Permit Center

Organization: 430200

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$312,350	\$375,265	\$345,180	\$345,180	-8%
<b>Total</b>	<b>\$312,350</b>	<b>\$375,265</b>	<b>\$345,180</b>	<b>\$345,180</b>	<b>-8%</b>
<b>Expenses</b>					
Personal Services	\$282,005	\$298,731	\$307,755	\$307,755	3%
Supplies & Operations	30,345	37,534	37,425	37,425	0%
Capital	0	39,000	0	0	0%
<b>Total</b>	<b>\$312,350</b>	<b>\$375,265</b>	<b>\$345,180</b>	<b>\$345,180</b>	<b>-8%</b>
<b>Employees</b>					
Permanent	8.00	7.00	7.00	7.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0%</b>

Significant Changes:

## **PLAN REVIEW**

### **Statement of Purpose**

Provide plan review information and service to the citizens of Catawba County, including municipalities in a coordinated, efficient, and friendly manner. The plan review section provides plan review for commercial projects to ensure code compliance with the North Carolina Building Codes, conducts on-site safety inspections of existing buildings, provides plan review and inspections for existing buildings utilizing the North Carolina Rehab Code, conducts plan review services based on State local option plan review guidelines and conducts plan review during express plan review appointments.

### **Outcomes**

1. Review 97% of all commercial blueprints submitted for code compliance then contact the applicant through email, fax or telephone with the results in ten (10) working days. Measure and report compliance with standard monthly.
2. Evaluate the performance of plan review services through the use of monthly, randomly selected, customer service surveys.
3. Resolve 98% of all customer service complaints within 24 hours. Measure and report compliance with standard monthly.
4. Measure the total number of Safety Inspections conducted as well as those projects that result in the use of the North Carolina Rehab Code. Report monthly.
5. Promote the use of the North Carolina Rehab Code and submit monthly report on the number of projects that utilize this code.
6. Promote the fact that Catawba County has Local Option Plan Review and the benefits of same. Measure and report the total number of plans submitted for local option plan review monthly.
7. Promote the availability and use of Express Plan Review and the benefits of same. Measure and report the total number of plans submitted for Express Plan Review monthly.

# Plan Review

Organization: 430250

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$12,632	\$8,800	\$9,000	\$9,000	2%
General Fund	218,759	298,016	309,594	309,594	4%
<b>Total</b>	<b>\$231,391</b>	<b>\$306,816</b>	<b>\$318,594</b>	<b>\$318,594</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$218,679	\$285,032	\$298,202	\$298,202	5%
Supplies & Operations	12,712	21,784	20,392	20,392	-6%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$231,391</b>	<b>\$306,816</b>	<b>\$318,594</b>	<b>\$318,594</b>	<b>4%</b>
<b>Employees</b>					
Permanent	4.00	5.00	5.00	5.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0%</b>

Significant Changes:

## **STORMWATER AND EROSION CONTROL**

### **Statement of Purpose**

To protect regional water quality through the administration of a local stormwater and sedimentation and erosion control program. Providing timely permitting service to local contractors and developers.

### **Outcomes**

1. Review and permit all sedimentation and erosion control plans submitted for permitting within ten (10) working days.
2. Coordinate with the Natural Resources Extension Agent and Waste Reduction Coordinator/Educator on stormwater education efforts.
3. Develop and implement a countywide stormwater hot line to enable citizens to call in concerns and violations.
4. Obtain closure on 98% of Solid Waste Code violation cases either through compliance with the code by the property owner or through the legal system.
5. Coordinate with Building Services Officials on erosion control education efforts.
6. Develop and implement a county stormwater program providing local administration and enforcement of EPA Phase II Stormwater Regulations.

# Erosion Control

Organization: 430300

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$0	\$120,893	\$99,185	\$99,185	-18%
From W&S Reserve	4,449	0	0	0	0%
From W&S Construction	59,463	0	0	0	0%
General Fund	32,222	(6,206)	0	0	
<b>Total</b>	<b>\$96,134</b>	<b>\$114,687</b>	<b>\$99,185</b>	<b>\$99,185</b>	<b>-14%</b>
<b>Expenses</b>					
Personal Services	\$83,583	\$83,874	\$85,871	\$85,871	2%
Supplies & Operations	12,551	30,813	13,314	13,314	-57%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$96,134</b>	<b>\$114,687</b>	<b>\$99,185</b>	<b>\$99,185</b>	<b>-14%</b>
<b>Employees</b>					
Permanent	1.00	1.00	1.05	1.05	5%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.05</b>	<b>1.05</b>	<b>5%</b>

## Significant Changes:

This program is for the administration and enforcement of erosion and sedimentation control in Catawba County. It allows the review of erosion and dedimentation control plans to be performed concurrently with building inspection and planning and zoning plan review, which are already handled at the local level.

The program will employe one full time engineer, split 75/25 between Erosions Control and Solid Waste Enforcement, and one code enforcement technician that is already on staff inspecting and investigating solid waste ordinance violations. The code enforcement position is split 70/30 between Solid Waste Code Enforcement and Erosion Control.